

# Police Department

## DEPARTMENT PURPOSE

The Los Gatos/Monte Sereno Police Department provides police services to the Town of Los Gatos and, through a contract, to the City of Monte Sereno. The department's vision is to accomplish three things: build a highly competent and professional Police Department providing traditional law enforcement services; build community relationships and engage in community problem solving. The Department's ultimate goal is to know everyone in the community.

The traditional services provided by the department are: reduce crime through prevention, detection and apprehension; provide for the safe and orderly movement of vehicular traffic through traffic calming strategies, enforcement, accident prevention and investigation; provide public safety through regulation and control of hazardous situations; recover lost and stolen property; and prevent crime utilizing innovative problem solving techniques.

The department continues to build a strong police/community partnership through innovative volunteer programs such as Reserve Police Officers, Volunteers In Policing (V.I.P.), Disaster Aid Response Team (D.A.R.T.), the Police Chaplain program, Parking Citation Hearing Officers, Pipe and Drum Team, and the Police Explorer Scout program. Additionally, community volunteers have been instrumental in the training and growth of the Community Emergency Response Team (CERT). The Volunteer Corps provide invaluable assistance in nearly all police department programs and help to further the goals of the department.

The department is also focused on community problem solving. This goal is best achieved by continuing to develop relationships with specific segments of our community such as the Chamber of Commerce, homeowner and neighborhood associations, schools, non profit organizations, the faith community and service clubs, to name just a few.

All police department personnel are committed to these activities and continue to make significant strides towards reaching the ultimate goal of knowing everyone in the Los Gatos and Monte Sereno communities.

## BUDGET OVERVIEW

The budget goal for FY 2006/07 is to remain "status quo." In general terms this means the department has structured the budget to operate within the same revenue generating activities, operational expenses and position reductions as the previous year. However, the FY 2005/06 budget, in conjunction with reductions from previous years, was challenging due to the freezing of two additional Police Officer positions, losses in state funding for certain programs such as booking fees and continued increases for personnel costs. At the same time, the department prides itself on its ability to continue to provide a high level of service to the community. The goal for this year is to maintain a status quo budget in conjunction with organization enhancements that will lead to an enhanced level of service to the community.

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Funding from state sponsored programs such as the Supplemental Law Enforcement Services Fund (SLESF) or the Booking Fee Subvention Fund, which have traditionally been a source of revenue to the Town, continue to be a concern. SLESF monies are not a certainty year to year. The State Booking Fee Subvention Fund, a state reimbursement to the Town for county booking fee expenses, was completely eliminated last year. Under a county-wide agreement, the Town was responsible for one half of the fee it had paid in prior years. A new proposal to fund booking fees at the state level would eliminate the county fee for booking prisoners into a jail facility; however that agreement has not yet been finalized and is dependent upon state budget approval. Until this proposed agreement is resolved, the County of Santa Clara has created a fee structure for FY 2006/07 and future years, for each agency based upon the number of bookings per year. There is no offsetting state reimbursement this year for this fee.

The Records and Communications Unit has remained status quo due to the absorption of personnel losses over previous years. Revenue for the Livescan fingerprinting program for FY 2005/06 have not met original estimates. The department continues to see this as an appropriate and needed public service and will increase its marketing and outreach efforts in order to improve public awareness of the service. The Communications Unit is now operating at minimum staffing levels. In FY 2005/06, extended absences and two vacancies posed an undue hardship to remaining staff by requiring all personnel to work many hours of overtime. Overtime for the unit was nearly 200% above budget projections. The department is now hiring to fill these positions and expects that overtime usage will be reduced to previous levels.

In order to compensate for the loss of personnel in the Patrol Division during FY 2005/06 an alternative shift structure was implemented. A six-team structure of officers working ten hour shifts was modified to a five-team structure with some teams working ten hour shifts and others working twelve hour shifts. This new structure allowed the department to spread its available number of officers over a smaller number of teams, thereby increasing the staffing on individual teams. This allowed the department to both provide adequate staffing at any time of the day, while still allowing officers time off and not requiring the use of overtime as frequently to staff patrol. An added benefit of this structure was the creation of teams which work together the same hours and days off for a six month period of time. Employee morale has been positively enhanced through this change and the teams have demonstrated an improved ability to engage in community problem solving. The department has experienced cost savings through a reduction in the amount of overtime needed to fill shift vacancies in contrast to the previous model. This new structure was implemented on a trial basis; however, the department expects to continue under this structure indefinitely.

Although the positive impacts of this restructuring are substantial, the overall patrol staffing level is still one position below the preferred level. Any loss of personnel for an extended period of time will likely require the reassignment of non-patrol personnel to patrol. To address this single position shortage for FY 2006/07, the department expects to reassign the School Resource Officer (SRO) to patrol to raise patrol staffing to the appropriate level across all shifts. Because of its commitment to schools, the department expects to be able to continue to provide some school services, even with this reassignment. This reassignment takes advantage of a strategic opportunity within the schools. For FY 2006/07, the Los Gatos Union School District has decided to shift to a new school curriculum and away from the DARE program to meet federal funding requirements. No longer will the SRO be required to teach in the schools. Instead, the officer will support the teachers in presenting elements of the new curriculum, build

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important relationships with all grades of students, and will serve as a liaison to the schools from the department to address conduct issues. With reassignment to patrol and this change in duties, the School Resource Officer will work fewer hours each day at the school performing more general duties. Building on the department's commitment to provide this important service, other patrol officers will be asked to assist with school liaison duties during their shifts under a program called the Visiting School Resource Officer.

The department uses two officers on county-wide crime-specific task forces (narcotics and auto theft). These officers will remain in these positions because they gain valuable investigative experience of great use to the department upon their return and provide investigative resources to the department while in their assignment. In addition, one of the two task forces reimburses the department for almost 70% of the officer's salary. A transfer of one of these positions to the patrol division would reduce the important benefits of these core service area assignments.

In this fiscal year, the department intends to formally address an identified deficiency in the supervision of patrol personnel when an assigned sergeant is absent. The patrol sergeant often is the highest ranking department member on duty and is responsible for making important or critical decisions related to public safety and the provision of service. Currently, the department utilizes a tenured officer in an 'acting supervisor' role, compensated at the rate of a top-step sergeant, to serve as the supervisor when a sergeant is absent and no other sergeant is available to fill that position on overtime. This process is necessary because the department only has one sergeant working patrol at any one time. The current system relies upon police officers who have not had formal supervisor training, perform the role infrequently and do not have the formal rank of 'acting supervisor.'

Effective supervision of the patrol function is critical to the proper provision of emergency services. To address this deficiency, the department proposes to implement a new rank of 'corporal', between officer and sergeant. This rank exists in many agencies of similar size, including a number of those in Santa Clara County, as well as several agencies within the department's twelve informal benchmarking cities. Under the proposal, five existing officers would be reclassified as corporals and selected for promotion to that rank. When assigned, they would be the identified acting supervisor for their patrol team and would benefit from formal supervisor training and mentoring. The corporals would be compensated throughout the year at a level 5% above their officer pay. They would perform supervision duties when the sergeant is absent, as well as additional administrative duties in support of their sergeant throughout the year. To maintain a status quo budget while implementing this organizational enhancement, the department will absorb the increased costs of this program, and anticipate that projected offsetting reductions in overtime will reduce the impact of this proposal on the budget.

While there are no changes to the staffing in the Investigations Unit, this unit has seen an increase each year in the volume and complexity of its cases. Cases such as identity/mail theft and property crime strings resulting from narcotics addiction frequently involve a large number of individual cases which have taxed investigative resources. Technology enhancements, such as information databases and DNA sampling, have increased the potential solvability of cases which in previous years would not have been investigated. Without increases in staffing, overtime is being utilized to manage changes in the workload.

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During the last two years of budget reduction strategies, the department's Traffic Team has been reduced from four to two motorcycle units through a transfer of motor officers to the Patrol Unit. To meet continuing community requests for directed traffic enforcement, the department is allowing previously assigned motorcycle officers to continue to ride a motorcycle when the need arises and staffing permits. Patrol officers have engaged in targeted enforcement as a team, working from a prioritized list of traffic complaints, as time allows. The department continues to closely coordinate with Parks and Public Works on Traffic Calming strategies.

The Personnel and Community Services Unit directly supports department operations or supplements services. Recruitment and hiring are expected to require increased time, effort and expense as more officers and department members reach retirement eligibility or leave the department. Competition for police officers and dispatchers, particularly, is increasing and will require more effort to find suitable candidates. Yearly and on-going training has largely been accomplished on-duty this year without use of overtime, which is an added benefit of the patrol reorganization. Homeland Security requirements have significantly increased the workload for the sergeant in this unit. Within the past two years, new training mandates, grant fund management and compliance with continuously changing state and federal requirements and systems have significantly impacted staff's workload and capacity. Management of the department's increasing dependence upon technology is shared between this unit and the Town's Information Technology department and is critical to the efficient operation of the department.

For the past two years, the department has provided staff support to the recently formed Youth Commission. The level of work associated with supporting this commission is significant and has been absorbed within the department without any additional resources. The primary impact is on staff time, although the program has incurred increasing expenses as well. The department has shifted some funds to support this program and will draw upon funds within the Manager's budget for Boards and Commissions as appropriate, particularly for travel related expenses.

The Parking Management Program continues to require offsetting subsidy from the General Fund. This program was initially designed to be self supporting. However, changes in the business economy, personnel reductions, extended absences, and an on-going revision of the implementation of the original Parking Management Plan contribute to the lower than initially projected revenue estimates. Staff continues to evaluate parking demand, deployment of personnel, signage and parking permit program elements to achieve an ultimately self supporting program, to the degree appropriate and possible.

In conclusion, the Police Department has been able to develop a status quo budget while incrementally improving organizational structure and maintaining core services. Last year there were significant increases in fees to the public for nearly all police related services, therefore, no increases were proposed for this year. Estimates for ongoing expenses and revenue generating activity for FY 2006/07 are generally conservative. Every effort will be made to maintain a high level of service to our community while attempting to meet each of our department goals.

# **POLICE DEPARTMENT**

## **DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Licenses and Permits</i>	-	-	5,112	4,300	6,100	6,500
<i>Intergovernmental Revenue</i>	902,565	912,307	957,820	995,500	1,050,500	905,000
<i>Service Charges</i>	316,571	306,869	333,941	459,200	299,800	276,300
<i>Fines and Forfeitures</i>	132,891	132,951	131,649	78,000	79,000	67,400
<i>Other Sources</i>	23,886	8,113	15,603	13,000	28,400	12,000
<b>TOTAL REVENUES</b>	<b>\$1,375,913</b>	<b>\$1,360,240</b>	<b>\$1,444,125</b>	<b>\$ 1,550,000</b>	<b>\$ 1,463,800</b>	<b>\$ 1,267,200</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	7,466,054	7,396,320	8,211,494	8,974,800	8,693,100	9,130,900
<i>Operating Expenditures</i>	631,537	596,388	694,687	792,050	727,943	692,860
<i>Fixed Assets</i>	3,832	-	-	176,000	176,000	-
<i>Internal Service Charges</i>	1,216,196	1,167,859	1,065,280	1,069,500	1,103,500	1,125,900
<i>Buildings &amp; Facilities Maint.</i>	52,790	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,370,409</b>	<b>\$9,160,567</b>	<b>\$9,971,461</b>	<b>\$11,012,350</b>	<b>\$10,700,543</b>	<b>\$ 10,949,660</b>
<b>EXPENDITURES</b>						
<b>BY PROGRAM</b>						
Administration	\$ 329,409	\$ 382,152	\$ 412,498	\$ 424,150	\$ 474,000	\$ 476,050
Records and Communications	\$1,345,011	\$1,272,019	\$1,196,270	\$ 1,310,180	\$ 1,217,765	\$ 1,304,420
Patrol	\$4,401,143	\$4,313,355	\$5,168,933	\$ 5,332,820	\$ 5,428,260	\$ 5,836,800
Investigations	\$1,650,856	\$1,677,095	\$1,890,321	\$ 2,008,160	\$ 2,004,068	\$ 2,072,870
Traffic	\$ 841,832	\$ 854,542	\$ 668,484	\$ 879,050	\$ 738,400	\$ 705,170
Personnel & Community Svcs	\$ 802,158	\$ 648,773	\$ 634,955	\$ 742,790	\$ 636,050	\$ 528,350
Pass-Through Accounts	\$ -	\$ 12,631	\$ -	\$ 315,200	\$ 202,000	\$ 26,000
<b>TOTAL EXPENDITURES</b>	<b>\$9,370,409</b>	<b>\$9,160,567</b>	<b>\$9,971,461</b>	<b>\$11,012,350</b>	<b>\$10,700,543</b>	<b>\$ 10,949,660</b>

\* The above program totals reflect General Fund programs. The Parking Management Program is planned and budgeted as a separate component and is considered a sub-fund of the General Fund. The Parking Management Fund follows the General Fund portion of this section.

# POLICE DEPARTMENT

## DEPARTMENT STAFFING

### *Full Time Equivalents (FTE)*

<i>General Fund Staffing</i>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	8.70	9.00	8.00	9.00	9.00	8.70
Police Officer	34.00	34.00	33.00	32.00	30.00	30.00
Community Services Officer	3.60	4.00	4.00	4.00	4.00	3.60
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Police Admin. Services Mgr.	1.00	-	-	-	1.00	1.00
Records Comm. Mgr.	-	1.00	1.00	0.50	-	-
Secretary to Chief	1.00	1.00	1.00	1.00	1.00	1.00
Communications Dispatcher	8.00	8.00	7.00	7.00	7.00	7.00
Administrative Analyst	1.00	1.00	1.00	-	-	-
Police Records Specialist	3.00	3.00	2.00	2.00	2.00	2.00
<b>Total General Fund FTEs</b>	<b>64.30</b>	<b>65.00</b>	<b>61.00</b>	<b>59.50</b>	<b>58.00</b>	<b>57.30</b>
<i>Parking Management</i>						
Parking Coordinator	-	1.00	1.00	0.50	-	-
Police Sergeant	0.30	-	-	-	-	0.30
Parking Control Officer	6.00	6.00	6.00	4.00	3.00	3.00
Community Services Officer	0.40	-	-	-	-	0.40
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Parking Mgmt. FTEs</b>	<b>7.70</b>	<b>8.00</b>	<b>8.00</b>	<b>5.50</b>	<b>4.00</b>	<b>4.70</b>
<i>Redevelopment Agency</i>						
Parking Coordinator	-	-	-	0.30	-	-
<b>Total Redevelopment FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.30</b>	<b>-</b>	<b>-</b>
<b>Total Police Dept. FTE's</b>	<b>72.00</b>	<b>73.00</b>	<b>69.00</b>	<b>65.30</b>	<b>62.00</b>	<b>62.00</b>
<i>Temporary Staff Hours</i>						
Community Service Officer Interns		9,360	2,080	2,080	2,080	2,080
Communication Dispatcher - Temp		520	520	520	520	520
<b>Total Annual Hours</b>		<b>9,880</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

# **Police Department**

## **POLICE ADMINISTRATION PROGRAM 4010**

### **PROGRAM PURPOSE**

Police Department administration is responsible for effectively managing all department programs by developing policy, planning and implementing organizational tasks, and oversight of the department budget. The administrative unit supports responsive, effective, and efficient police service and a strong police/community partnership. Direction of department operations will be consistent with Town Council policies and community safety needs, especially in the areas of open communication with the public, responsive crime suppression and prevention programs, directed traffic enforcement to promote safe and orderly traffic flow on Town streets and comprehensive disaster preparedness. Department Administration is dedicated to furthering the mission and goals of the department and supporting the personnel who are responsible for carrying them out.

### **BUDGET OVERVIEW**

For FY 2006/07 \$7,000 was shifted to this program budget to help fund the Youth Commission general expenses. An additional \$2,000 was also shifted to support the Police Department's community outreach and awareness efforts.

**☞ POLICE DEPARTMENT ☛**  
**Police Administration**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	262,133	322,375	341,151	359,000	391,400	375,600
<i>Operating Expenditures</i>	11,403	5,638	17,963	8,050	22,500	21,550
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	55,873	54,139	53,384	57,100	60,100	78,900
<b>TOTAL EXPENDITURES</b>	<b>\$ 329,409</b>	<b>\$ 382,152</b>	<b>\$ 412,498</b>	<b>\$ 424,150</b>	<b>\$ 474,000</b>	<b>\$ 476,050</b>

**FY 2006/07 KEY PROJECTS**

***Youth Commission*** – The Los Gatos Youth Commission is responsible for advising the Town Council on issues involving the youth of Los Gatos. The Commission works to solicit input for various issues which are important to local youth and maintains public awareness on these issues via a website. The Commission participates in several local activities and will continue to expand their involvement in the community.

***Organizational Development*** – The Administrative unit will continue to build on its efforts to strengthen the core management team through skill development, cross-training, and team-based work activities.

***Community Outreach Goal*** – The Administrative unit will direct and monitor all personnel efforts towards achievement of the department’s vision and its ultimate department goal of “knowing everyone in our community.”

***Emergency Preparedness*** – The Police Department will provide oversight with it’s Community Emergency Response Team (CERT), in partnership with the Town Manager’s Office, and local, state, and regional health and public safety organizations and agencies, to initiate and implement a campaign to provide residents and businesses with a 72-hour resource plan for self-sufficiency during a natural or man-made disaster.



**☞ POLICE DEPARTMENT ☜**  
**Police Administration**

**KEY PROGRAM SERVICES**

- Administer department operations
- Provide policy and philosophy guidance
- Develop and monitor the department's annual operating budget

**POLICE ADMINISTRATION PROGRAM STAFFING**

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*Full Time Equivalents (FTE)*

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Secretary to Chief	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Administration FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# **Police Department**

## **RECORDS AND COMMUNICATION PROGRAM 4020**

### **PROGRAM PURPOSE**

The Police Department Communications Center handles the vast majority of all incoming phone calls to the Police Department on a daily basis. Of significant importance is the answering of all 911 emergency calls for service to the department, including newly routed cellular phone calls. In addition to answering these incoming calls, dispatchers are responsible for assigning the appropriate police personnel needed to respond to the incident or transferring the call to a designated county agency. The Communications Center functions as the central point of contact for all department personnel and the critical needs of the community.

The Police Department Records Unit serves as a repository for all police records. This unit is responsible for the accurate data entry and maintenance of police activity in all systems including the in-house records management systems, county, state and intra-state databases. Records personnel also provide general information to the public on police related matters and manage the release of public information.

The Communications Center and Records Unit is supervised by the Administrative Services Manager who also provides support to the administration of the department budget and general analytical duties. This was a newly created position in FY 2005/06 which consolidated the department's need for supervision of the above two units with the need for an Administrative Analyst, a position which had previously been defunded to meet budget challenges.

### **BUDGET OVERVIEW**

The Communications Center continues to operate with only seven FTE dispatch positions spanning a 24/7 operation. This reduction in personnel (from 8.0 FTEs to 7.0 FTEs) was experienced in FY 2003/04 and continues to remain at a minimum staffing level. Seven dispatch personnel can adequately staff the unit, however, any vacancy due to sick leave, vacation or training leave must be replaced by existing staff at an overtime rate. Extended vacancies can result in an undue hardship on the remaining dispatch personnel particularly during busy periods of emergency situations.

During FY 2005/06 the Communications Center was upgraded with new technology which enabled the Los Gatos/Monte Sereno Police Department to accept designated wireless 911 calls for service. A state-wide grant program provided funding for a majority of equipment and furniture purchased for the upgrade and alleviated significant additional expense to the department. It is expected that emergency 911 calls over wireless networks will result in a nominal workload increase for the unit at this time. However, due to the growing public use of wireless technology as a primary source of communication, the workload for the unit must be closely monitored.

**☞ POLICE DEPARTMENT ☜**  
**Records and Communications**

The Records unit provides over-the-counter service to the public or phone information between the hours of 8 a.m. to 5 p.m., Monday through Friday. Three Records Specialists (one funded through program 2207) are supported through the use of department volunteers and an hourly per diem employee. The unit processes all police reports and insures the accuracy of the information before committing records to permanent storage in the Records Management System (RMS). With the scheduled upgrade of the RMS system during FY 2006/07, additional training will be required to insure database integrity.

Records personnel also oversee the department's electronic fingerprinting ("Livescan") program. The projections for the program fell short of anticipated revenue goals in FY 2005/06. This is due primarily to a reduction in the number of applicants who require Livescan printing. The unit continues to take fingerprinting appointments by reservation or on a walk-in basis when practical and will increase marketing and outreach efforts to raise public awareness of this service.

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	1,000	2,500	-	-	-	-
<i>Service Charges</i>	-	8,640	53,638	75,000	19,000	19,000
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,000</b>	<b>\$ 11,140</b>	<b>\$ 53,638</b>	<b>\$ 75,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	1,071,067	986,959	891,199	1,055,100	957,700	1,057,800
<i>Operating Expenditures</i>	148,178	169,099	213,752	165,880	170,465	166,920
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	125,766	115,961	91,319	89,200	89,600	79,700
<b>TOTAL EXPENDITURES</b>	<b>\$1,345,011</b>	<b>\$1,272,019</b>	<b>\$1,196,270</b>	<b>\$1,310,180</b>	<b>\$1,217,765</b>	<b>\$1,304,420</b>

**FY 2006/07 KEY PROJECTS**

***Upgrade of the ARS/CAD/RMS system*** – This project includes a complete upgrade of both software and system servers required for police related dispatch, record keeping and automated report writing systems.

***Monitoring of W911 calls for service*** – The Communications Center is now able to accept emergency calls for service on a wireless network from citizens who reside in, or pass through, the Town of Los Gatos. As citizens begin to use wireless technology and networks more frequently in place of traditional land line based networks, methods of tracking this activity will be implemented.

**☞ POLICE DEPARTMENT ☛**  
**Records and Communications**

**KEY PROGRAM SERVICES**

***Records***

- Respond to customer inquiries
- Process police reports and citations
- Process criminal and traffic warrants
- Provide fingerprint services to citizens

***Communications***

- Respond to 911 calls and other emergency/non emergency calls
- Provide dispatch service to Patrol
- Dispatch emergency personnel
- Handle customer inquiries
- Maintain audio recordings of radio and phone traffic; provide copies for court and department use

***Administrative Analysis***

- Provide departmental financial / budget and general analysis
- Develop and monitor the department's annual operating budget

**RECORDS & COMMUNICATION PROGRAM STAFFING**

***Full Time Equivalents (FTE)***

<b><i>Town Staff</i></b>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Police Admin. Services Mgr.	1.00	-	-	-	1.00	1.00
Records Communications Mgr.	-	1.00	1.00	0.50	-	-
Administrative Analyst	1.00	1.00	1.00	-	-	-
Communications Dispatcher	8.00	8.00	7.00	7.00	7.00	7.00
Police Records Specialist	3.00	3.00	2.00	2.00	2.00	2.00
<b>Total Records &amp; Comm. FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>11.00</b>	<b>9.50</b>	<b>10.00</b>	<b>10.00</b>
<b><i>Temporary Staff Hours</i></b>		<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Community Service Interns		1,040	-	-	-	-
Communications Dispatcher		520	520	520	520	520
<b>Total Annual Hours</b>		<b>1,560</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>

**☞ POLICE DEPARTMENT ☜**  
**Records and Communications**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>Provide efficient delivery of police reports, records information, and other record services to the public.</i>					
a. Processing time for reports of Part I offenses:	3 days	3 days	3 days	3 days	3 days
b. Processing time for reports of Part II offenses:	7days	7 days	7 days	7 days	7 days

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Total calls for service received:	11,728	12,200	10,818	10,900	10,900
2. Number of 9-1-1 calls received:	6,134	6,600	5,300	5,300	5,300
3. Number of front counter contacts:	8,400	8,500	8,500	8,500	8,500
4. Number of stored and/or impounded vehicles processed:	422	400	325	330	330
5. Number of police reports processed:	3,833	3,900	3,459	3,210	3,210

# **Police Department**

## **PATROL PROGRAM 4030**

### **PROGRAM PURPOSE**

The Patrol Program performs preventive patrol, engages in assigned and self initiated enforcement actions and community problem solving designed to increase community safety. Officers are available to provide police assistance seven days per week, 24 hours per day. The Patrol Unit maintains quality law enforcement and community service while providing a safer and more secure environment in which to live and visit. The patrol officer initiates citizen contacts, responds to calls for service, makes arrests, participates in community problem solving and issues traffic citations and warnings. Community Service Officer Interns respond to non-criminal and delayed criminal calls for service, investigate accidents, and process crime scenes. Specialized units include Canine Patrol, motorcycle patrol and officers assigned collaterally to Special Weapons and Tactics (SWAT), Field Training and the Bicycle Team.

### **BUDGET OVERVIEW**

The defunding of two Police Officer positions in FY 2005/06 pressed the department to restructure patrol teams from six teams working ten hour days to five teams working a combination of ten hour and twelve hour days. This plan was implemented in September 2005. To date, the shift schedules are working well, and a decline in the amount of overtime spent to backfill patrol vacancies should be realized during FY 2006/07. While this reorganization has allowed the department to better deploy its existing resources, any unexpected long term vacancies or absences will require the use of overtime or the redeployment of other officers from non-patrol assignments. As stated at the beginning of this budget document, this new structure leaves one patrol team one officer position below proper levels. Understaffing patrol leads to increased use of overtime, officer fatigue and negatively impacts officer safety and the department's ability to manage emergency calls for service. The department is redeploying the School Resource Officer to patrol while still utilizing that position for reduced coverage of the schools, supplemented by other patrol officers.

The department expects a patrol officer retirement in FY 2006/07, and has included additional one-time funding for the hiring and training of a new officer to fill this vacancy. New officer training and orientation is a lengthy process, therefore it is the department's desire to stay ahead of the vacancy rate and begin officer training prior to the retiree's departure. Essentially, this equates to a short term temporary over-hire situation and results in some additional FTE officer salary costs to the department.

**☞ POLICE DEPARTMENT ☜**  
**Patrol Program**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Licenses and Permits</i>	-	-	5,112	4,300	6,100	6,500
<i>Intergovernmental Revenue:</i>	405,981	398,920	447,894	473,500	389,500	420,000
<i>Service Charges</i>	121,138	96,032	97,245	81,500	85,600	75,000
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	81	-	-	-	15,350	-
<b>TOTAL REVENUES</b>	<b>527,200</b>	<b>\$ 494,952</b>	<b>\$ 550,251</b>	<b>\$ 559,300</b>	<b>\$ 496,550</b>	<b>\$ 501,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	3,594,140	3,610,854	4,448,553	4,620,200	4,656,800	5,111,500
<i>Operating Expenditures</i>	186,402	137,906	184,307	188,720	224,360	185,800
<i>Fixed Assets</i>	3,832	-	-	-	-	-
<i>Internal Service Charges</i>	616,769	564,595	536,073	523,900	547,100	539,500
<b>TOTAL EXPENDITURES</b>	<b>\$4,401,143</b>	<b>\$4,313,355</b>	<b>\$5,168,933</b>	<b>\$5,332,820</b>	<b>\$5,428,260</b>	<b>\$5,836,800</b>

**FY 2006/07 KEY PROJECTS**

***Processing Center Evaluation*** – The current area for processing of prisoners and interviewing of suspects and witnesses is inadequate and negatively impacts operations. Safety for officers and civilians within the building is an area of very high importance when processing and interviewing arrestees prior to transporting them to jail. Space to properly interview witnesses is also inadequate. Short term, low cost alternatives to deal with this situation are being developed and explored. These options will be brought forward to Town Council at a future date.

***In-car Video Cameras*** – The department intends to replace audio/video recording devices in patrol cars. Audio/video devices were previously in use by the department; however the prior cameras became problematic and unreliable, and were subsequently removed from the patrol vehicles. Upgraded audio/video technology is now available to record officer and citizen activity and used for evidentiary purposes, as well as future training, the resolution of complaints, and the reduction of civil liability.



**☞ POLICE DEPARTMENT ☜**  
**Patrol Program**

**KEY PROGRAM SERVICES**

- Respond to calls for service and provide emergency services
- Support the Department's traffic enforcement control program; including issuance of traffic and parking citations
- Investigate crimes and traffic accidents
- Solve citizen problems using proactive Problem Oriented Policing techniques
- Perform directed patrol and self initiated activity during non committed time
- Oversee Disaster Aid Response Team (DART) and Reserve Police Officers

**PATROL PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Police Sergeant	6.00	6.00	5.00	6.00	6.00	6.00
Police Officer	26.00	22.00	21.00	22.00	20.00	22.00
<b>Total Patrol Program FTEs</b>	<b>33.00</b>	<b>29.00</b>	<b>27.00</b>	<b>29.00</b>	<b>27.00</b>	<b>29.00</b>

<i>Temporary Staff Hours</i>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Community Service Interns	6,240	2,080	2,080	2,080	2,080
<b>Total Annual Hours</b>	<b>6,240</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>

**☞ POLICE DEPARTMENT ☜**  
**Patrol Program**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>Provide safe environment through timely response and police assistance.</i>					
a. Average response time - Priority I calls	5:17	5:39	5:01	4:49	4:49
b. Average response time - Priority II calls	7:94	8:14	8:37	8:37	8:37
c. Average response time - Priority III calls	13:96	13:83	14:48	15:32	15:32

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Number of Priority I calls (serious emergency and public safety hazard):	392	370	328	354	354
2. Number of Priority II calls (immediate response, but non-emergency):	5,184	5,200	4,678	4,772	4,772
3. Number of Priority III calls (non-emergency):	6,152	6,300	5,801	5,794	5,794
4. Hours of Volunteer Reserve Officer hours used:	1,749	1,800	1,730	1,654	1,654
5. Dollar value of total Reserve Officer hours used:	\$56,510	\$58,158	\$59,253	\$56,649	\$60,090
6. Hours of Disaster Aid Response Team service used:	3,554	3,000	1,887	1,840	1,840
7. Dollar value of total Disaster Aid Response Team service used:	\$114,830	\$96,930	\$64,630	\$63,020	\$66,847
8. Number of hours patrolling Monte Sereno:	4,750	4,750	6,000	5,000	5,000
9. Total number of arrests by Los Gatos/ Monte Sereno Police Department:	1,080	1,200	997	1,062	1,062

# **Police Department**

## **INVESTIGATIONS PROGRAM 4040**

### **PROGRAM PURPOSE**

The Investigations Unit of the Police Department is comprised of a number of personnel who are dedicated to furthering one of the traditional goals of the department which is the apprehension of criminals responsible for crimes that were unable to be solved at the patrol level.

Officers in this unit spend the majority of their time on cases that require in-depth investigation, identification of crime trends and patterns, participation on county task force teams, recovery of stolen property and deterrence of juvenile crime.

In addition, the unit also maintains the property and evidence room, active monitoring of certain offenders, and provides analytical and statistical support to the department.

### **BUDGET OVERVIEW**

Two officers are currently assigned to county task forces. The department supports the Santa Clara County Specialized Enforcement Team (SCCSET) by assigning one full time officer to a county-wide task force specializing in drug enforcement and serious crime interdiction. The department does not receive reimbursement for this position. A second officer is assigned to the Regional Auto Theft Task Force (RATTF) which works to deter, investigate and prosecute vehicle theft crimes. Department of Motor Vehicle fees that are administered by the county provide partial salary and benefits reimbursement (approximately 60%) for one full-time Police Officer to serve on this task force. These positions directly support the department's core service area of investigations. Officers in these assignments obtain intense investigative experience which benefits the department upon their return from the task force. In addition, participation in the task forces provides the department additional leverage through access to the resources of the task force for major investigations.

Estimates for costs associated with the County Crime Lab for FY 2006/07 are over \$100,000. These costs can increase beyond estimates should the department have a major crime demanding uncharacteristically high lab work.

**☞ POLICE DEPARTMENT ☛**  
**Investigations**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	-	25,760	40,000	-	-	-
<i>Service Charges</i>	125,629	119,011	113,216	105,000	106,000	90,100
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	6,212	3,214	3,143	3,000	2,000	2,000
<b>TOTAL REVENUES</b>	<b>\$ 131,841</b>	<b>\$ 147,985</b>	<b>\$ 156,359</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	<b>\$ 92,100</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	1,307,040	1,357,456	1,573,212	1,668,800	1,653,700	1,712,600
<i>Operating Expenditures</i>	151,074	139,819	148,576	166,460	166,468	178,470
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	192,742	179,820	168,533	172,900	183,900	181,300
<b>TOTAL EXPENDITURES</b>	<b>\$1,650,856</b>	<b>\$1,677,095</b>	<b>\$1,890,321</b>	<b>\$2,008,160</b>	<b>\$2,004,068</b>	<b>\$2,072,370</b>

**2006/07 KEY PROJECTS**

***Case Management System*** – Staff will evaluate methods of collecting information that will better track case load and investigation activity in the Investigations Unit. Use of the department's existing case management module, which is part of the records management system will most likely be used.

***Cross Training*** – As part of the department's desire for succession planning as well as providing additional training opportunities for all officers, patrol officers will train with existing detectives for a two to three week period, when staffing allows.

***Suspect/Victim Interview Area Assessment*** – The Processing Center evaluation, listed as a key project for the Patrol Program, would include an area for suspect or victim interviews, as needed. The Investigation Unit will assist in the evaluation of facility options which keep suspects out of the mainstream flow of traffic within the police department, and provides an area where officers can conduct confidential interviews with recording capabilities.

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

**KEY PROGRAM SERVICES**

- Investigate and solve crimes
- Assist in the prosecution of offenders
- Provide services to victims
- Provide diversion opportunities and counseling to local youth
- Assist in management of property and evidence
- Monitor and register narcotics and sex offenders
- Provide administrative, strategic and tactical crime analysis

**INVESTIGATIONS PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

<i><b>Town Staff</b></i>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00
Poice Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer *	6.00	6.00	6.00	6.00	6.00	6.00
Community Services Officer	2.00	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Investigation FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

\* Includes one officer in Regional Auto Theft Task Force (RATTF) program and one officer in the Santa Clara County Enforcement Team (SCCET).

**☞ POLICE DEPARTMENT ☜**  
**Investigations**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>To provide thorough and objective analysis of crime to achieve resolution of criminal matters.</i>					
a. Number of Part I and Part II crimes cleared:	1,301	1,480	1,348	<i>Data Not Available*</i>	1,350
<i>* Part II crimes not counted in FY 2005/06, to be picked up again in FY 2006/07</i>					
2. <i>To divert local youth from the criminal justice system.</i>					
a. Percentage of youthful offenders diverted from the criminal justice system:	11%	36%	43%	41%	41%
3. <i>To obtain criminal complaints against violators.</i>					
a. Percentage of criminal complaints issued by District Attorney with charges filed:	87.5%	90%	90%	86%	86%
b. Percentage of criminal complaints denied by District Attorney:	12.5%	10%	10%	14%	14%
4. <i>To resolve criminal matters and obtain complaints against violators.</i>					
a. Percentage of residents satisfied with the Town's efforts to maintain a low crime rate:	<i>New Measure for 2003/04</i>	89%	89%	89%	89%

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Number of cases investigated*:	437	580	520	625	625
2. Number of criminal complaints requested for review at District Attorney's Office:	622	700	620	700	700
* <i>Numbers do not include cases handled by the Regional Auto Theft Task Force (RATTF) and the Santa Clara County Specialized Enforcement Team (SCCSET).</i>					

# **Police Department**

## **TRAFFIC PROGRAM 4050**

### **PROGRAM PURPOSE**

The Traffic Unit of the Police Department is responsible for insuring the safe and free flow of traffic on the Town's streets and highways. Officers assigned to traffic enforcement are responsible for directed enforcement activities designed to address traffic complaints and to reduce personal injuries obtained as a result of a traffic collision. Officers spend numerous hours coordinating and serving on annual public awareness campaigns designed to increase driver attentiveness to safety issues. Town sponsored events that may impact the flow of traffic on Town streets, also fall under the responsibility of this unit to promote the safe ingress and egress of pedestrian and vehicular traffic.

### **BUDGET OVERVIEW**

Department personnel reductions in FY 2004/05 FY and FY 2005/06 resulted in the transfer of traffic enforcement officers to the Patrol Unit in order to meet minimum safe staffing levels in patrol. The Traffic Unit is now operating at one-half of its authorized strength of two years ago. Additionally, a restructuring of the Traffic Sergeant duties resulted in this position assuming oversight of the Parking Management Program when the Parking Manager's position was eliminated in FY 2005/06. The Traffic Unit remains at two FTE police officer positions. This reduced level of staffing has resulted in a significant decrease in the ability to provide targeted enforcement and education or safety programs related to vehicular traffic in the Town. Citizen complaints regarding the lack of traffic enforcement continue to increase. To the degree possible, patrol officers can fill some of the gap in traffic services through directed patrol. In addition, the department allows prior motorcycle officers to occasionally ride a motorcycle for specialized traffic enforcement. The department has begun to share traffic enforcement activities with the City of Campbell Police Department in an effort to help mitigate the loss of personnel dedicated to solving traffic related problems within the Town.

A critical component of the department's ability to maintain two officers dedicated to traffic enforcement is its reliance on revenue from the State under the Supplemental Law Enforcement Services Fund (SLESF) to fund one of the two positions. The future of the department's traffic program will be very uncertain should this funding source be eliminated.

The Abandoned Vehicle Abatement Service Authority program (AVASA) identifies and tows obviously abandoned vehicles in Town. This program recovers some of its costs through reimbursement from the State for qualified tows. In addition, Parking Control Officer reductions in FY 2005/06 resulted in a lower level of parking enforcement. Revenue estimates were lowered during FY 2005/06 and for FY 2006/07 to adjust for the reorganization of the function.

**☞ POLICE DEPARTMENT ☜**  
**Traffic**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	100,000	100,000	100,000	30,500	100,000	200,000
<i>Service Charges</i>	69,804	68,773	69,842	58,500	63,200	66,200
<i>Fines and Forfeitures</i>	132,891	132,951	131,649	78,000	79,000	67,400
<i>Other Sources</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 302,695</b>	<b>\$ 301,724</b>	<b>\$ 301,491</b>	<b>\$ 167,000</b>	<b>\$ 242,200</b>	<b>\$ 333,600</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	642,996	663,256	504,789	704,700	568,400	528,900
<i>Operating Expenditures</i>	63,572	66,579	68,939	76,050	75,500	74,270
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	135,264	124,707	94,756	98,300	94,500	102,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 841,832</b>	<b>\$ 854,542</b>	<b>\$ 668,484</b>	<b>\$ 879,050</b>	<b>\$ 738,400</b>	<b>\$ 705,170</b>

**FY 2006/07 KEY PROJECTS**

***Traffic Calming Program*** – The Police Department in partnership with Parks and Public Works Department will continue to assist in the Town's ongoing traffic calming efforts in specific neighborhoods.

***Joint Traffic Enforcement*** – The department has begun to work with the Campbell Police Department to provide enhanced traffic enforcement in designated areas.

***Traffic Safety Campaigns*** – The department will pursue new programs and provide assistance in established programs that are designed to increase driver safety and awareness.



**☞ POLICE DEPARTMENT ☜**  
**Traffic**

**KEY PROGRAM SERVICES**

- Respond to and investigate traffic accidents
- Educate the public on traffic safety
- Manage the Special Event Permit process
- Manage the Parking Control Program

**TRAFFIC PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

	<b>Authorized</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<i>Town Staff</i>	<b>Positions</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Police Sergeant	0.70	1.00	1.00	1.00	1.00	0.70
Police Officer	2.00	4.00	4.00	3.00	3.00	2.00
Community Services Officer	0.30	-	-	-	-	0.30
<b>Total Traffic Program FTEs</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<i>Temporary Staff Hours</i>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Community Service Interns	1,040	-	-	-	-
	-	-	-	-	-
<b>Total Annual Hours</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**☞ POLICE DEPARTMENT ☛**  
**Traffic**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>Reduction of DUI involved collisions through specialized enforcement and educational programs.</i>					
a. Percentage of reported traffic collisions involving drugs or alcohol:	1.7%	2.0%	2.0%	2.0%	2.0%
2. <i>Through directed enforcement, the program seeks to minimize the loss of life and reduce personal injuries due to traffic collisions.</i>					
a. Traffic Index:	30.40	30.00	17.81	15.81	18.00
<i>The Traffic Index is a national standard developed by the Federal Office of Traffic Safety (OTS). The index number is determined by dividing the number of hazardous citations issued by the total number of fatal and injury collisions. An index of 35 is generally viewed as desirable. A substantially higher number would indicate that officers are writing an excessive number of citations that are not related to the causes of traffic collisions. A substantially lower number indicates that inadequate staffing or attention is directed at the traffic collision problem in a jurisdiction.</i>					
<i>The Town's index number dropped significantly in FY 2004/05 due to a reduction of 2 of the 4 motor officers. Additional impacts are occurring as the remaining 2 motor officers are rotating into patrol to fill officer vacancies, resulting in less motor time.</i>					
3. <i>Through directed patrol, the program seeks to enforce traffic laws.</i>					
a. Percentage of residents satisfied with the Town's efforts to enforce traffic laws:	<i>New Measure for 2003/04</i>	84%	84%	84%	84%

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Total number of traffic citations issued (includes hazardous citations):	2,595	2,260	2083	1674	1674
2. Number of courtesy citations issued:	3,114	3,000	1,773	1,064	1,200
3. Number of DUI arrests:	115	120	107	148	148
4. Number of vehicles marked for 72-hour parking:	380	580	673	560	560
5. Number of abandoned vehicles removed from public streets:	42	45	59	58	58
6. Number of traffic collision reports:	354	350	315	302	302
7. Number of injury collisions:	68	73	91	86	86
8. Number of hazardous citations:	2,043	1,900	1,621	1,360	1,360

# **Police Department**

## **PERSONNEL AND COMMUNITY SERVICES PROGRAM 4060**

### **PROGRAM PURPOSE**

The Personnel and Community Services Unit provides a critical level of support to the Police Department primarily through the recruitment of new personnel, continued education and training for all members, development and administration of crime prevention activities, monitoring of the department's information technology programs, as well as oversight of the numerous volunteer programs that support all functions of the department.

Increased mandated responsibilities from Homeland Security are the responsibility of the sergeant assigned to Personnel and Community Services. The School Resource Officer position has been managed within this program, although the department will redeploy the position to patrol for FY 2006/07. Also under the umbrella of the Personnel and Community Services Unit is the monitoring of all department information technology systems and programs. The unit Supervisor works closely with Town IT staff members to insure the contemporary management of police information networks.

### **BUDGET OVERVIEW**

During FY 2005/06 the restructuring of a Community Services Officer position in this unit took place. The assigned CSO now provides support across a number of essential functions within the department such as the Parking Program, the Traffic Unit, the Volunteer Corps and coordination of numerous outreach community service programs.

As a result of several factors, the department intends to re-deploy the position and duties of the School Resource Officer (SRO) for FY 2006/07. With patrol staffing one officer below the appropriate level and the school district no longer requiring an officer to teach the DARE program or a replacement curriculum, the department will re-assign the SRO to the patrol division while still maintaining liaison to the schools as a regular, but reduced function of the officer.

The SRO position has been funded by the Supplemental Law Enforcement Services Fund (SLESF) monies that are given to the City of Monte Sereno, by the State, on an annual basis. The City of Monte Sereno transfers this money to the Police Department as part of its negotiated contract for police services with the Town of Los Gatos. Should this funding source be eliminated or reduced, the police department will be forced to make up for this shortfall in revenue.

Especially noteworthy is the extreme generosity of citizens within our community who have made personal monetary contributions in support of the department's canine program. Their continued support is greatly appreciated.

**☞ POLICE DEPARTMENT ☛**  
**Personnel and Community Services**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	395,584	385,127	369,926	315,500	385,000	285,000
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	17,593	4,899	12,460	10,000	11,050	10,000
<b>TOTAL REVENUES</b>	<b>\$ 413,177</b>	<b>\$ 390,026</b>	<b>\$ 382,386</b>	<b>\$ 325,500</b>	<b>\$ 396,050</b>	<b>\$ 295,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	588,678	455,420	452,590	567,000	465,100	344,500
<i>Operating Expenditures</i>	70,908	64,716	61,150	47,690	42,650	39,850
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	89,782	128,637	121,215	128,100	128,300	144,000
<i>Buildings &amp; Facilities Maint.</i>	\$ 52,790	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 802,158</b>	<b>\$ 648,773</b>	<b>\$ 634,955</b>	<b>\$ 742,790</b>	<b>\$ 636,050</b>	<b>\$ 528,350</b>

**FY 2006/07 KEY PROJECTS**

***Upgrade of the ARS/CAD/RMS system*** – This project includes a complete upgrade of both software and system servers required for police related dispatch, record keeping and automated report writing systems. The overall management for this upgrade falls under the supervision of this unit.

***Volunteer Programs*** – The utilization of volunteers to support various functions of the police department require on-going evaluation in order to enhance activity or create new assignments. One of the department's most noteworthy efforts is the *Community Emergency Response Team* whose mission is to increase the Town's overall preparedness for a disaster.

***Department Training*** – The unit will continue to monitor the training needs for all personnel in order to maintain credential standards and improve job knowledge.

**☞ POLICE DEPARTMENT ☛**  
**Personnel and Community Services**

**KEY PROGRAM SERVICES**

- Manage personnel hiring
- Manage department training program
- Manage volunteer program
- Coordinate emergency management response, training of personnel and maintenance of Emergency Operations Center (EOC)
- Develop, coordinate, and manage the Community Emergency Response Team

**PERSONNEL & COMMUNITY SERVICE PROGRAM STAFFING**

*Full Time Equivalents (FTE)*

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Police Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Police Officer	-	2.00	2.00	1.00	1.00	-
Crime Analyst	-	1.00	-	-	-	-
Community Services Officer	1.30	2.00	2.00	2.00	2.00	1.30
<b>Total Personnel &amp; CS FTEs</b>	<b>2.30</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.30</b>
<i>Temporary Staff Hours</i>		<b>2002/03 Funded</b>	<b>2003/04 Funded</b>	<b>2004/05 Funded</b>	<b>2005/06 Funded</b>	<b>2006/07 Funded</b>
Community Service Interns		1,040	-	-	-	-
		-	-	-	-	-
<b>Total Annual Hours</b>		<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**☞ POLICE DEPARTMENT ☜**  
**Personnel and Community Services**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>Enhance the breadth of public safety services provided through the effective use of volunteers.</i>					
a. Percentage of Volunteer in Policing (VIP) reporting satisfaction with their assignments:	<i>New Measure for 2003/04</i>	100%	100%	100%	100%
2. <i>Prepare resident volunteers to assist in an emergency.</i>					
a. Percentage of CERT participants better prepared to assist in an emergency:	<i>New Measure for 2003/04</i>	100%	100%	100%	100%

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actual</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Hours of essential training provided to each person in a specialized assignment (Detective Bureau, Traffic, etc.):	20	40	40	40	64
2. Number of hours of VIP service:	6,100	6,100	5,587	4,054	4,054
3. Dollar value of total annual VIP hours of service:*	\$175,436	\$185,928	\$163,305	\$163,305	\$147,282
<i>The dollar amount used prior to 2004/05 was for a first step police officer. Upon evaluation it was determined that the hourly wage should be that of a first step Community Service Officer. Therefore 2004/05 and future years will be based on new \$rate amount.</i>					
4. Annual number of public school visits by the School Resource Officer:	1,100	650	1,000	920	920
5. Number of DARE classes per year:	16	16	16	16	0
6. Number of students taught in each DARE class:	30	30	30	30	0
7. Average hours of training for sworn officers:	55	24	28	25	64
8. Average hours of training for non-sworn personnel:	20	16	20	20	20
9. Number of CERT personnel trained:	<i>New Highlight for 2003/04</i>	117	41	70	85

# **Police Department**

## **PASS-THROUGH ACCOUNTS PROGRAM 4099**

### **PROGRAM PURPOSE**

Revenues and Expenditures which are collected for, and remitted to, external agencies are considered “Pass-Through” appropriations in the Town’s budget. Accounting for these activities in a separate accounting structure allows the true cost of operations to remain intact within a program, eliminating unrelated funding fluctuations from year to year.

### **BUDGET OVERVIEW**

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect a reasonable estimate based on prior year trends or department information; however, actuals may differ substantially from original budgeted numbers at fiscal year-end.

**☞ POLICE DEPARTMENT ☛**  
**Pass-Through Accounts**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>						
<i>Intergovernmental Revenues</i>	-	-	-	176,000	176,000	-
<i>Service Charges</i>	-	14,413	-	139,200	26,000	26,000
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ 14,413</b>	<b>\$ -</b>	<b>\$ 315,200</b>	<b>\$ 202,000</b>	<b>\$ 26,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	-	-	-	-	-	-
<i>Operating Expenditures</i>	-	12,631	-	139,200	26,000	26,000
<i>Fixed Assets</i>	-	-	-	176,000	176,000	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<i>Buildings &amp; Facilities Maint.</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 12,631</b>	<b>\$ -</b>	<b>\$ 315,200</b>	<b>\$ 202,000</b>	<b>\$ 26,000</b>



# **Police Department**

## **PARKING MANAGEMENT FUND PROGRAM 2207**

### **PROGRAM PURPOSE**

The enforcement of parking regulations promotes pedestrian and vehicular safety, provides improved traffic flow, and increases parking availability on residential streets. The Parking Management Program is responsible for routine daily enforcement of Town-wide parking regulations. The Parking Management Program also handles customer requests for the ticketing of vehicles for parking regulation violations such as residential and employee zone permit parking, private property parking, and parking in loading zones. Additionally, the program sells, processes and monitors residential and employee parking permits.

### **BUDGET OVERVIEW**

The Parking Management Fund was created as a special fund in FY 2001/02, with the goal of becoming a self-supporting program. As the General Fund has continued to partially subsidize the fund, decreases in the subsidy are key to bringing the program to self-sufficiency. The FY 2005/06 budget reductions in both personnel and operating expenses resulted in lower revenue for the Town, largely due to unexpected employee vacancies. Estimates for FY 2006/07 are expected to remain static.

The task associated with residential and zone permit sales has been transferred to the Town Clerk's office while the enforcement of parking related activity remains a function of the Police Department. In FY 2005/06 two positions were eliminated – the Parking Coordinator and a Parking Control Officer. The duties of the Parking Coordinator were redistributed between the Traffic Sergeant and a CSO and appear to be manageable. The department continues to operate with only three Parking Control Officers which will reduce potential revenue from enforcement related activities and will limit the department's ability to implement new elements of the Parking Management Plan or to sustain all prior levels of service. Some elements, such as business outreach and coordination have been assumed by the Economic Vitality Manager.

**☞ POLICE DEPARTMENT ☜**  
**Parking Management**

**STATEMENT OF SOURCE AND USE OF FUNDS**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>SOURCE OF FUNDS</b>						
Beginning Fund Balance						
Restricted	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
Total Beginning Fund Balance	-	-	-	-	-	-
Revenues						
Licenses and Permits	24,073	23,209	24,745	24,000	24,000	25,000
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	561,628	540,300	390,388	400,000	330,000	330,000
Other Sources	-	3,600	21,600	21,600	21,600	21,600
Operating Transfers	206,516	198,770	181,784	131,650	170,500	284,400
Total Revenues	<b>\$ 792,217</b>	<b>\$ 765,879</b>	<b>\$ 618,516</b>	<b>\$ 577,250</b>	<b>\$ 546,100</b>	<b>\$ 661,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 792,217</b>	<b>\$ 765,879</b>	<b>\$ 618,516</b>	<b>\$ 577,250</b>	<b>\$ 546,100</b>	<b>\$ 661,000</b>
<b>USE OF FUNDS</b>						
Expenditures						
Salaries and Benefits	506,983	537,969	399,134	335,000	320,800	415,600
Operating Expenditures	168,361	142,517	157,895	189,350	171,200	180,100
Fixed Assets	31,928	-	-	-	-	-
Internal Service Charges	84,945	85,393	61,487	52,900	54,100	65,300
Total Expenditures	<b>\$ 792,217</b>	<b>\$ 765,879</b>	<b>\$ 618,516</b>	<b>\$ 577,250</b>	<b>\$ 546,100</b>	<b>\$ 661,000</b>
Ending Fund Balance						
Restricted	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
Total Ending Fund Balance	-	-	-	-	-	-
<b>TOTAL USE OF FUNDS</b>	<b>\$ 792,217</b>	<b>\$ 765,879</b>	<b>\$ 618,516</b>	<b>\$ 577,250</b>	<b>\$ 546,100</b>	<b>\$ 661,000</b>

**FY 2006/07 KEY PROJECTS**

***Holiday Parking Program*** – The goals of the annual Holiday Parking Program are to enhance parking options to meet the holiday season’s additional parking needs, and to aid the local business community by creating a positive shopping experience for their customers. Services provided under the program include free valet parking, unlimited parking in identified areas, and media promotion pieces.

**☞ POLICE DEPARTMENT ☛**  
**Parking Management**

**KEY PROGRAM SERVICES**

- Monitor and enforce municipal code and vehicle code regulations
- Communicate with and educate residents, businesses, and visitors on parking regulations
- Monitor residential, town employee, and business employee parking permits
- Coordinate and implement Holiday Parking Program and promotion

**PARKING MANAGEMENT FUND STAFFING**

*Full Time Equivalent (FTE)*

	<b>Authorized</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<i>Town Staff</i>	<b>Positions</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>
Parking Coordinator	-	1.00	1.00	0.50	-	-
Police Sergeant	0.30	-	-	-	-	0.30
Parking Control Officer	6.00	6.00	6.00	4.00	3.00	3.00
Community Services Officer	0.40	-	-	-	-	0.40
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Parking Mgmt. FTEs</b>	<b>7.70</b>	<b>8.00</b>	<b>8.00</b>	<b>5.50</b>	<b>4.00</b>	<b>4.70</b>

**☞ POLICE DEPARTMENT ☜**  
**Parking Management**

<b>Performance Objectives and Measures</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actuals</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. <i>Promote pedestrian and vehicular safety while providing improved traffic flow and increased parking availability on residential streets.</i>					
a. Percentage of parking citations paid:	<i>New Measure for 2003/04</i>	95%	92%	90%	90%

<b>Activity and Workload Highlights</b>	<b>2002/03 Actual</b>	<b>2003/04 Actual</b>	<b>2004/05 Actuals</b>	<b>2005/06 Estimated</b>	<b>2006/07 Budget</b>
1. Number of parking citations issued:	16,328	13,598	8,591	7,000	7,000
2. Revenue received on parking citations issued:	\$561,628	\$540,300	\$390,388	\$330,000	\$330,000
3. Number of residential and employee parking permits issued:	480	500	530	473	473
4. Revenue received on parking permits issued:	\$24,072	\$23,209	\$27,745	\$24,000	\$24,000

# **Police Department**

## **OPERATING GRANT FUND FUND 270**

### **FUND PURPOSE**

This fund accounts for revenues and expenses attributed to grants for operating budget projects that fall outside of the Capital Improvement Grant Projects. Capital Improvement Program project guidelines state a project has a value of \$25,000 or more with a minimum useful life of 5 years at a fixed location.

Grant revenues and expenditures are structured to net out to zero. If overages or non-reimbursable expenses occur for grant activities, the additional charges are absorbed within the department's operating budget. Some grants require that a portion of the grant expenses are funded by the recipient agency, which is reflected either as funding transferred into the grant, or expenditures reallocated to the appropriate program budget.

### **BUDGET OVERVIEW**

For FY 2006/07, the Police Department will carry forward funding from several prior year operating grants. This includes:

- The Homeland Security Grant is a Federal grant allocated by a county-wide group to cities based upon population factors. The grant was originated to reimburse agencies for security activities subsequent to September 11, 2001. The funding is designated for use in future security operations; funds were appropriated for emergency supplies since FY 2003/04 and will continue to be in FY 2006/07.
- The FY 2006/07 Operation of Transportation & Safety Seat Belt Grant was designated to pay for officer staff time for the enforcement of seat belt regulations. Although reduced staffing has significantly hindered this special enforcement program, staff will continue its efforts to implement this program on a periodic basis during FY 2006/07 with available State funding.

No additional grants have been identified for FY 2006/07 at the present time; therefore, no new revenues or expenditures are budgeted. Funds remaining from prior year grants will be re-appropriated to the 2006/07 fiscal year if they are not fully expended by the end of FY 2005/06.

**POLICE DEPARTMENT**  
**Operating Grants**

**STATEMENT OF SOURCE AND USE OF FUNDS**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>SOURCE OF FUNDS</b>						
Beginning Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	187,410	95,608	22,047	28,279	28,279	7,810
Total Beginning Fund Balance	<b>187,410</b>	<b>95,608</b>	<b>22,047</b>	<b>28,279</b>	<b>28,279</b>	<b>7,810</b>
 PY Grant Carryforwards from GF						-
Revenues						
Intergovernmental	44,773	48,311	21,942	12,000	16,882	-
Total Revenues	<b>44,773</b>	<b>48,311</b>	<b>21,942</b>	<b>12,000</b>	<b>16,882</b>	<b>-</b>
 <b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 232,183</b>	<b>\$ 143,919</b>	<b>\$ 43,989</b>	<b>\$ 40,279</b>	<b>\$ 45,161</b>	<b>\$ 7,810</b>
 <b>USE OF FUNDS</b>						
Expenditures						
Operating Grant Carryforward	-	-	-	-	-	-
Salaries and Benefits	198	14,978	4,592	-	-	-
Operating Expenditures	136,366	105,751	10,840	32,467	37,349	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	11	1,143	278	-	-	-
Total Expenditures	<b>136,575</b>	<b>121,872</b>	<b>15,710</b>	<b>32,467</b>	<b>37,349</b>	<b>-</b>
Ending Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	95,608	22,047	28,279	7,812	7,810	7,810
Total Ending Fund Balance	<b>95,608</b>	<b>22,047</b>	<b>28,279</b>	<b>7,812</b>	<b>7,810</b>	<b>7,810</b>
 <b>TOTAL USE OF FUNDS</b>	<b>\$ 232,183</b>	<b>\$ 143,919</b>	<b>\$ 43,989</b>	<b>\$ 40,279</b>	<b>\$ 45,159</b>	<b>\$ 7,810</b>